

| 2022-23 Current Approved BOE Budget | 82,134,639 | Cumulative Adjustment | Percent of Change | Balance | Percent Change | Final \$ Increase |
|--|-------------------|-----------------------|-------------------|-------------------|----------------|-------------------|
| 2023-24 Board of Education's Request | 85,990,974 | 3,856,335 | | | 4.70% | |
| BOF Recommended Adjustments to BOE Operational Plan 3/1/23 | | | | | | |
| 1 Medical & Dental - Employee Benefits Adjustment | 259,260 | 259,260 | 0.32% | 86,250,234 | 5.01% | 4,115,595 |
| 2 Heating Fuel and Diesel Adjustment | (34,583) | 224,677 | 0.27% | 86,215,651 | 4.97% | 4,081,012 |
| 3 BoF Adjustment | (185,000) | 39,677 | 0.05% | 86,030,651 | 4.74% | 3,896,012 |
| 4 Building & Site Projects* | (272,000) | (232,323) | -0.28% | 85,758,651 | 4.41% | 3,624,012 |
| 5 Technology Equipment (chromebooks & licensing)* | (274,000) | (506,323) | -0.62% | 85,484,651 | 4.08% | 3,350,012 |
| Legislative Council Adjustments 4/5/2023 | | | | | | |
| 6 Reinstatement of BoF recommended adjustment (technology equipment) | 135,000 | (371,323) | -0.45% | 85,619,651 | 4.24% | 3,485,012 |
| 7 Legislative Council Adjustment | (550,000) | (921,323) | -1.12% | 85,069,651 | 3.57% | 2,935,012 |
| BOARD OF FINANCE RECOMMENDED 2023-24 BUDGET | (921,323) | | | 85,069,651 | 3.57% | 2,935,012 |
| Total Adjustments | | (921,323) | | | | |
| Percent Reduction | | | -1.12% | | | |
| Proposed BOE Current Budget | | | | 85,069,651 | | |
| Proposed Budget % Increase | | | | | 3.57% | |
| Proposed Budget \$ Increase | | | | | | 2,935,012 |

**The Board of Education works in collaboration with the Towns' Finance Office to identify reductions based on Board of Finance and recommendations. These reductions have been identified and will be funded through the Town's Capital Non-Recurring account.*